

Program A: Library Services

Program Authorization: R.S. 25:1; R.S. 36:208

PROGRAM DESCRIPTION

Access to information is necessary for economic growth and a literate and informed society. The goal of the Library Services Program is to build an informed, literate, and participative citizenry by ensuring access to information resources. It is the mission of this program to provide a central collection of materials which meets the needs of government, to assist in the establishment and improvement of local public library services across the state, to establish libraries in state institutions, and to directly serve the information needs of blind and visually impaired citizens. The activities in this program are: Library Services Administration and State Aid to Public Libraries.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To increase the use of public library resources in the state as indicated by the registration of 50,000 new library card holders and by an increase in the number of library visits statewide to at least 13,085,000.

Strategic Link: *To increase public usage of library resources by registering as borrowers 100,000 new library card holders and 100,000 visits by citizens statewide annually. (Strategic plan is currently being updated to reflect updated, more accurate data).*

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
K	Number of new library card holders	50,000	26,172	50,000	50,000	50,000	50,000
K	Number of library visits statewide	12,325,000	12,885,611	12,918,000	12,918,000	13,085,000	13,085,000

2. (SUPPORTING) To increase the availability of information for the public through increasing the collection of materials available. Specifically to increase the total collection in local libraries to 11,700,000 items and to increase the collection in the State Library to 1,065,000.

Strategic Link: *To increase by 60,000 the central collection of library materials which are accessible to all local public libraries, and the State Library by 2003, at an annual rate of 12,000 added volumes.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
S	Total items in local libraries	11,500,000	11,245,195 ¹	11,429,000	11,429,000	11,700,000	11,700,000
S	Total items in State Library	1,406,000	1,015,909 ²	1,033,000	1,033,000	1,065,000	1,065,000

¹ Local libraries purge their collections annually. This was not taken into consideration in establishing the standard for FY 1999-2000. As a result the actual number of items fell short of the standard.

² The standard for FY 1999-2000 was set prior to a major purge of the State Library collection and the establishment of a more accurate means of tracking the collection. These actions resulted in the smaller collection size shown.

3. (KEY) To increase the use of the special services and materials available to the blind and physically handicapped by increasing the number of borrowers to at least 8,600 and by circulating at least 135,000 items to these persons with special needs.

Strategic Link: *Increase public awareness of library service programs for the blind and physically handicapped by 500 new readers annually.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of registered borrowers	7,000	8,264	8,300	8,300	8,600	8,600
K	Number of items circulated	161,914	130,895	164,000	164,000	135,000 ¹	135,000
S	Cost per patron	\$62.19	\$53.68	\$54.27	\$54.27	\$53.60	\$53.60

¹ This number is lower than the standard for the previous year because the program adjusted the level based upon the lower yearend figures for FY 99-00.

4. (KEY) To increase access to electronic information resources by maintaining the ratio of internet access stations in local public libraries at .5 per 1,000 persons while providing the library card holders of Louisiana with free internet access to an array of proprietary data bases and other electronic information services.

Strategic Link: *To make use of statewide databases.*

Explanatory Note: The data bases and other electronic information services provided normally require payment of a fee for access. The library card holders of Louisiana can access this information at no charge through the service provided by this program.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of internet access stations at local public libraries per 1,000 persons in the state	0.44	0.46	0.49	0.49	0.50	0.50
K	Number of accesses made by public to proprietary information services.	Not applicable ¹	0	Not applicable ¹	Not available ²	400,000	400,000

¹ This indicator was not adopted as a standard in the year indicated.

² This service was initiated during this fiscal year. No information is available on the number of accesses.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,531,529	\$6,567,620	\$6,567,620	\$7,031,066	\$6,871,341	\$303,721
STATE GENERAL FUND BY:						
Interagency Transfers	0	31,200	31,200	31,200	31,200	0
Fees & Self-gen. Revenues	4,957	20,905	20,905	20,905	20,905	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,692,097	2,803,678	2,811,548	2,803,678	2,803,678	(7,870)
TOTAL MEANS OF FINANCING	\$9,228,583	\$9,423,403	\$9,431,273	\$9,886,849	\$9,727,124	\$295,851
EXPENDITURES & REQUEST:						
Salaries	\$2,553,581	\$2,557,310	\$2,557,310	\$2,701,401	\$2,657,651	\$100,341
Other Compensation	94,542	72,666	72,666	72,666	72,666	0
Related Benefits	524,035	515,067	515,067	605,970	599,433	84,366
Total Operating Expenses	915,905	409,842	415,662	431,431	412,457	(3,205)
Professional Services	188	0	0	0	0	0
Total Other Charges	4,061,900	5,253,461	5,253,461	5,253,461	5,256,801	3,340
Total Acq. & Major Repairs	1,078,432	615,057	617,107	821,920	728,116	111,009
TOTAL EXPENDITURES AND REQUEST	\$9,228,583	\$9,423,403	\$9,431,273	\$9,886,849	\$9,727,124	\$295,851
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	79	79	79	79	77	(2)
Unclassified	1	1	1	1	1	0
TOTAL	80	80	80	80	78	(2)

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfer is from LSU via the Board of Regents for the maintenance and operation of the Louisiana Library Network. The Fees and Self-generated Revenues are composed of copy charges, special services requests and registration fees for the Trustees' workshops. The Federal Funds are from the Library Services and Technology Act (LSTA) of 1998 (Public Law 104 – 208).

ANALYSIS OF RECOMMENDATION

GENERAL FUND		TOTAL	T.O.
\$6,567,620	\$9,423,403	80	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$7,870	0	Carry Forward BA-7 for a Thermal Printer to read 9 digit barcodes, patron identification cards and bar code labels to ship materials to the blind and physically handicapped patrons.
\$6,567,620	\$9,431,273	80	EXISTING OPERATING BUDGET – December 15, 2000
\$195,567	\$195,567	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$39,427	\$39,427	0	Classified State Employees Merit Increases for FY 2001-2002
\$2,615	\$2,615	0	Risk Management Adjustment
\$821,920	\$821,920	0	Acquisitions & Major Repairs
(\$615,057)	(\$615,057)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$7,870)	0	Non-Recurring Carry Forwards
\$4,255	\$4,255	0	Maintenance of State-Owned Buildings
\$3,817	\$3,817	0	Salary Base Adjustment
(\$54,104)	(\$54,104)	(2)	Attrition Adjustment
(\$93,804)	(\$93,804)	0	Salary Funding from Other Line Items
(\$915)	(\$915)	0	Civil Service Fees
\$6,871,341	\$9,727,124	78	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 103.1% of the existing operating budget. It represents 93.2% of the total request (\$10,440,739) for this program. The 3.1% increase from the existing operating budget is primarily due to funding provided for the annualization of merits; new merits, and a net increase of acquisitions and major repairs, attrition, salary funding from other line items, risk management, salary base adjustments and maintenance of state-owned buildings. This program does not have any positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for FY 2001-2002.

OTHER CHARGES

\$75,000	Statewide Data Base, Lasernet bibliographic data base (Federal Funds)
\$3,877	Legislative Auditor (Federal Funds)
\$36,875	Library Personnel Development and Trustees Enrichment (Federal Funds)
\$184,262	Grants for Interlibrary Cooperation - these funds are expended on one-time projects - parish libraries (a) need special assistance to furnish services at a level required to meet the demands, and (b) provide services to users throughout the region in which the library is located. (Federal Funds)
\$788,749	Public Library Technology grants to improve information access by providing (1) public access internet workstations, (2) automation systems, and (3) electronic resources. (Federal Funds)
\$50,000	Louisiana Center for the Book and Other Grants (Federal Funds)
\$40,000	Librarians on the Network to provide for training of librarians on how to work the Internet (State General Fund)
\$1,500,000	State Aid to Public Libraries (State General Fund)
\$2,000,000	Louisiana Library Connection (State General Fund)
\$4,678,763	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$532,840	Division of Administration - Maintenance of State-owned Buildings
\$33,050	Department of Public Safety - Building Security
\$598	Division of Administration - Comprehensive Public Training Program (CPTP)
\$9,013	Department of Civil Service - for personnel services
\$1,859	Division of Administration - Uniform Payroll System (UPS)
\$540	Division of Administration - State Buildings and Grounds for maintenance items not covered in monthly fee
\$138	Division of Administration - for miscellaneous items purchased from surplus property
\$578,038	SUB-TOTAL INTERAGENCY TRANSFERS

\$5,256,801 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$533,555	For the purchase of books, reference materials, periodicals, etc.
\$64,561	For the purchase of a color scanner, 2 computers, 4-two drawer file cabinets, 3 silent thermal printers, 4 flat screen monitors, 10 printers, 1 world g lobe, 1-four drawer filing cabinet, 3 IBM Wheelwriters, 2 Servers, 10 Upgrade Computer switches, 3 laptop computers, 1 digital camera, 1 portable open head projector, 4 wands, 1 Horizon 5.3 Media Scheduling Module and 1 Open Reel Duplicating System.
\$130,000	Provides funding for Internet wiring and switchgear implementation to the Seminar Center and the Rare Book Room which will provide broadband access and bring these two areas up to the same technological standard achieved in the rest of the building.
\$728,116	TOTAL ACQUISITIONS AND MAJOR REPAIRS